Residential Resources, Inc.

BUDGET 2019 - 2020

|  |  |  |  |
| --- | --- | --- | --- |
| **Income**  Federal Government Contracts |  | $38,360 .00 |  |
| State Government Contracts |  | $36,000.00 |  |
| Non-Government Contracts |  | $44,000.00 |  |
| Donations |  | $2,000.00 |  |
| Foundations |  | $0.00 |  |
| Rent  Unknown Source (Funding Needed) |  | $29,640.00  $25,000.00 |  |
|  |  |  | **$175,000.00** |

|  |  |
| --- | --- |
| **Expense**  Payroll | $99,170.00 |
| Payroll Expenses | $13,992.00 |
| Health Insurance/Retirement | $6,771.00 |
| Office Supplies | $4,076.00 |
| Telephone | $7,643.00 |
| Postage | $890.00 |
| Printing/Publishing | $2,017.00 |
| Local Travel | $585.00 |
| Major Conferences/Trainings & Meetings | $3,000.00 |
| CHOO - Property Maintenance/Repairs | $2,500.00 |
| Professional Fees & Dues | $200.00 |
| Staff Training | $3,320.00 |
| Facility Lease/Utilities | $15,712.00 |
| Facility Security Service | $500.00 |
| Liability/Hazard Insurance | $4,544.00 |
| Equipment & Software Purchases | $2,500.00 |
| Advertising | $800.00 |
| Professional Services: Accounting/Legal | $6,780.00 |

$175,000.00 $175,000.00

6/20/19 (RRI Board Approved)

Residential Resources, Inc.

2019-2020

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| --- | --- | --- | --- |
| **Income**  Federal Government Contracts |  | $48,000 .00 (HUD/HHF) |  |
| State Government Contracts |  | $36,000.00 (THDA) |  |
| Donations |  | $1,000.00 (Pending) |  |
| Foundations |  | $35,000.00(Misc) ((((Pending |  |
| Rent  Unknown Source (Funding Needed) |  | $30,000.00  $25,000.00 |  |
|  |  |  | **$175,000.00** |

Residential Resources, Inc.’s budget has been mostly consistent for the previous 15 years, with the exception of rent and utilities. Whenever there is insufficient funding the Founder/CEO who serves as the Executive Director takes a cut in salary. She has also gone without pay when funding was inadequate. All staff have only received three raises during their employment and their raise was five years ago.